



City of Virginia Beach

Department of
Technology Planning

OCT 02 2001

October 1, 2001

N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Service Board
Richmond Plaza Building
110 South Seventh Street, Suite 135
Richmond, Virginia 23219-3931

Dear Mr. Simonoff:

Please accept this submission of estimated costs that are expected to be incurred during FY2003 for the operation of Phase I and Phase II, E-911 wireless services in Virginia Beach. The submission is for the period beginning July 1, 2002 and ending June 30, 2003. These estimates include costs for PSAP customer premise equipment, equipment with shared use for wireless E-911, local exchange carrier costs, personnel costs and training costs. Costs associated with Phase II wireless will be submitted at a later date.

Thank you for consideration of this submission. If additional information is required, please let me know.

Yours very truly,

Melinda Bramley
Communications Division

cc: Bob Nibarger - Communications Division Manager

Enclosure

WIRELESS E-911 PSAP FUNDING FY03								
REQUEST/REPORT WORKSHEET								
PSAP:Virginia Beach, Virginia								
Call Load Data:					Estimates			
Total telephone calls handled by PSAP					1,045,388			
Total 911 calls handled by PSAP					255,158			
Percent of wireless 911 to total 911 calls					59%			
Total wireless 911 calls handled by PSAP					104,538			
Percent of wireless 911 calls to total PSAP calls (Incoming)					10%			
Customer Premise Equipment Costs:								
Equipment only used for Wireless E-911								
Analog Trunks (CAS - monthly recurring)			(2X72X12)		1,728			
Equipment with shared used for wireless 911 calls								
.10 X 4,479 X 12					5,375			
Local Exchange Carrier Costs								
Trunk Lines			12 X 72 X 12		10,368			
911 Wireless Trunk for State Police Transfers			(12 X 45)		540			
Total Charges					10,908			
Personnel Costs								
.10% X 4,648,210 - 175,000 = 446,321					447,321			
Training Costs								
.10 X 30,000 =3,000					3,000			
Summary								
Equipment only used for wireless E-911					1,728			
Equipment with shared use for wireless E-911					5,375			
Local exchange carrier costs					10,908			
Personnel Costs					447,321			
Training Costs					3,000			
Phase II Associated Costs								
Grand Total					468,332			